



ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
3/31/21 7:30 PM
Conducted by Remote Participation - Zoom Meeting

ATTENDEES:

Gibian	p	Padaria	p	Pokress	p	Kellar	p	McKenna	p
Blundell	p	Wallach	p	Harmer	p	Tosti	p		
Ellis	p	Foskett	p	Deyst	p	Kocur	p		
Healy	p	Beck	p	Jones	p	Deshler	p		
Franclemont	p	Howard	p	LaCourt	p	Carman	p	Diggins	p

p Indicates present, l indicates late

VISITORS: Deputy Town Manager Sandy Pooler, Superintendent Kathrin Bodie, CFO Michael Mason, School Committee Members: Chair Jane Morgan, Kirsy Allison-Ampe, Len Kardon, Future Superintendent Dr. Liz Homan

1. INTRODUCTION: Foskett read the rules for the meeting as formulated by Town Counsel based on the Governor's authorization. An important rule is that all votes be by role call. Attendance was taken by roll call.

Note: A vote of "unanimous" means "unanimous vote by all present". The Chair votes only when there is a tie. Note that Warrant article numbers are written: ART New Number (Old Number)

2. MINUTES of 3/29/21 approved unanimously as revised.

3. ART 54(61) COLLECTIVE BARGAINING: Pooler reported on the arbitrator's report on the Patrolmen's Union and the settlement with the Library Union (Ref 1). The police will get the same COLAs as the other unions in FY19, FY20, FY21. There are step changes similar to the Ranking Officers' union, a long desired change made possible when the arbitrator decided that a clause in the Ranking Officer's contract that would always require their steps to exceed the Patrolmen's contract was illegal. Pooler stated that the arbitrator's decision is favorable to the Town. He also mentioned that the cost was less than the Town's original informal offer. This does not affect the FY22 agreement other than to carry forward the new FY 21 agreement.

Pooler also has a ratified agreement with the Library Union for FY22. It establishes a 1.5% COLA and \$300 step increases (Ref 1).

VOTED to increase the Police budget by \$229,027. Unanimous.

VOTED to increase the Library budget by \$32,737. Unanimous.

Pooler is working on how much to reduce the set-aside in this article.

4. HUMAN RESOURCES: HumRes SubCom Healy recommended the budget as printed. The budget is the same as last year. All employees are at max. The training expense is for professional dues.
VOTED\$364,696 Unanimous.

5. EDUCATION: Ed SubCom Carman said the schools had done well during the pandemic so far and all the budget issues are “technical”. After introductions by Morgan & Bodie, Mason presented the school budget as approved by the School Committee (Ref 2). The budgeting has been done w/o a good idea of how many students will return. The projection (Chart 17) shows about 200 students below the original 5 yr projection. The emphasis in FY22 is to strengthen the administration of the schools (Chart 19). Mason included a chart showing the COVID-19 funding (Chart 12). The budget is a 6% increase for \$80,104,634. (Chart 14). A large decrease in out of district tuition and transportation for the last 3 yrs (Charts 10 & 11) has made funds available for other purposes (Chart 18).

Foskett urged the schools to consider the large override tax increase that will be required if spending is not curtailed. He noted that SPED costs have been over budgeted in recent years and that those savings have not been returned to the Town. A lengthy exchange followed with Mason & the other school leaders. When asked how big a SPED reserve should be, Mason & Bodie said \$2m, Morgan said \$1m.

6. Carman spoke for the Committee as he thanked Dr. Bodie for her long and successful tour as Superintendent. In addition to general high praise, he listed four particular accomplishments:

Accomplishment 1 – Repairing a Community

Accomplishment 2 – School Enrollment Growth

Accomplishment 3 - Construction

Accomplishment 4 – Leaving the District in Great Shape

For details read Ref 3

7. RESERVE FUND BALANCE: \$1,556,724

COMMITTEE: The House Ways & Means Committee is expected to release the state budget on 4/14. Foskett requested members leave that date open for a meeting in case there are important changes.

The meeting adjourned at 10:01PM.

Peter Howard
4/1/21

Ref 1 Police & Library Settlements (includes revised budget pages)

Ref 2 School Budget Presentation (corrected by Mason after the presentation)

Ref 3 Pean of Praise for Dr Bodie



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Office of the Town Manager**

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TO: Finance Committee

FROM: Sandy Pooler, Deputy Town Manager *SP*

DATE: March 31, 2021

RE: Police and Library Budget Revisions

The budgets for the Police Department and for the Library need to be amended to account for collective bargaining settlements.

There will be a two-stage process to fund these contracts. Now, I request that the Finance Committee amend the Police and Library FY2022 budgets to reflect the new salaries. Later, I will ask the Finance Committee to vote to approve these contracts under Article 61, Collective Bargaining for FY2022 and for the retro pay owed to the Patrol Officers. The payroll department is calculating the retro pay for the Police now.

Police

After an almost three-year negotiation period, capped by an arbitration decision from the State Joint Labor Management Committee (JLMC), the Town is in position to settle the labor contract with the Arlington Police Patrol Association. We believe the award to be favorable to the Town and in line with the settlements we reached with other unions.

The award gives the officers Cost of Living increases of 2% in FY19, 2% in FY20, and 1% in FY21, the same pattern other unions received. It creates two new steps, each worth 1% more than the previous step for officers who have worked seven and ten years. The seven year step goes into effect in FY20 and the 10 year step goes into effect in FY21. The steps are similar to steps in the Ranking Officers contract.

The award also increased the payment to officers who attain college degrees in criminal justice, making officers eligible sooner than under the current contract. Under the current contract, officers with CJ bachelor's degrees get a 10% annual payment increase after five years and a 20% annual payment increase after eight years on the job. Officers with master's or Law degrees similarly receive a 12.5% five year increase and a 25% eight year increase. The award moves up those dates and gives officers with CJ bachelor's degrees 10% upon hire and the full 20% after five years employment and officers with master's or Law degrees 12.5% immediately and 25% after five years.

There were other non-monetary parts of the award that the Town asked for and the arbitrator granted. One requires officers to give 24 hours notice when requesting a vacation day. Previously, there had been not such notice requirement, thereby making scheduling difficult. A second provision

established a Compensatory Time Cap of 80 hours and the ability to buy back excess time. Third, the award granted the Town the option of buying out a week's worth of accumulated vacation time officers earned while out on sick leave. This is beneficial because the Department has repeatedly experienced officers returning from sick leave with large vacation banks, then using them at the end of the calendar year, thereby creating overtime costs when the department brings in other officers to take their places.

Library

The Robbins Professional Librarians Association is the first Town union to settle a one year contract with the Town. In keeping with our strategy, we have negotiated to keep these one year deals simple, putting off discussion of more complicated issues until next year. The union has ratified the contract.

It provides a COLA of 1.25% and an increase of \$300 in each step on the longevity scale. It also recognizes Juneteenth and provides that the Libraries will be closed on Juneteenth, when it falls on a Monday through Friday and in those years grants a floating holiday (i.e., an extra vacation day) that librarians must use before the end of that calendar year.

Fiscal Impacts

I request the Finance Committee to increase the Police Department FY22 salary budget by \$221,027 and the Library salary budget by \$32,787. Please also reduce the salary reserve (Account 0198981) by \$253,994.

Copies of the JLMC award and an unsigned RPLA agreement are attached.

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
0121081 POLICE SALARIES						
5100 SALARIES & WAGES	6,300,206	6,384,141	6,678,245	6,891,358	213,113	3.19%
5103 OVERTIME	837,243	807,910	629,442	659,167	29,725	4.72%
51031 MINUTEMAN BIKEWAY PATROL	18,980	14,389	21,018	21,018	0	0.00%
5105 HOLIDAY PAY	174,842	155,390	222,503	222,503	0	0.00%
5108 COURT TIME	12,607	8,827	37,142	37,142	0	0.00%
5109 ACCREDITATION STIPEND	800	-	7,344	7,344	0	0.00%
5112 SCHOOL CREDIT	-	-	5,100	5,100	0	0.00%
5114 INJURY EARININGS	-	40,435	-	-	0	-
5115 DIFFERENTIAL	1,666	1,441	1,821	1,821	0	0.00%
5118 EMERGENCY DISPATCH STIPEND	-	-	2,809	2,809	0	0.00%
5119 OUT OF GRADE PAY	-	-	1,561	1,561	0	0.00%
5141 CLOTHING ALLOWANCE	-	-	-	3,600	3,600	-
5156 LONGEVITY	152,035	164,423	173,870	176,900	3,030	1.74%
5160 STIPENDS	20,850	23,650	23,650	23,650	0	0.00%
0121081 POLICE SALARIES	7,519,229	7,600,607	7,804,505	8,053,973	249,468	3.20%

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
0121082 POLICE EXPENSES						
5202 MAINTENANCE	69,036	66,200	75,000	75,000	0	0.00%
5207 EQUIPMENT	2,942	480	9,200	52,780	43,580	473.70%
5209 IN-STATE TRAVEL	-	-	-	1,000	1,000	-
5211 ELECTRICITY	82,621	80,734	75,000	75,000	0	0.00%
5213 AUTO GAS & OIL	72,085	52,020	75,000	75,000	0	0.00%
5214 HEATING FUEL	29,413	28,884	30,000	30,000	0	0.00%
5215 TELEPHONE:EXPENSES		3,000	25,000	25,000	0	0.00%
5216 LAUNDRY SERVICE				500	500	-
5217 DUES/SUBSCRIPTIONS	21,425	16,914	26,500	26,500	0	0.00%
5218 TRAINING	77,392	45,992	54,100	54,100	0	0.00%
5223 OFFICE SUPPLIES	16,042	11,083	16,000	16,000	0	0.00%
5224 OTHER SUPPLIES	527	639	2,000	2,000	0	0.00%
5231 PHYSICAL / DRUG TESTING	4,535	810	5,000	5,000	0	0.00%
5236 OTHER PURCHASED SERVICES	15,094	35,778	4,000	16,000	12,000	300.00%
5241 UNIFORMS,BADGES, & GLOVES	62,973	57,277	85,000	85,000	0	0.00%
52411 UNIFORM ALLOWANCE	1,643	2,227	3,600	-	(3,600)	-100.00%
5244 HONOR GUARD				1,500	1,500	-
5249 REPS & MAINT:VEHICLES	43,966	43,172	55,000	55,000	0	0.00%
5250 CARE OF DOGS	2,125	4,256	2,400	2,400	0	0.00%
5251 TELEPROCESSING	97,666	98,592	102,520	88,770	(13,750)	-13.41%
5252 SUPPLIES:OTHER	3,482	6,051	3,000	6,000	3,000	100.00%
5253 FIREARMS & AMMUNITION	10,662	9,292	15,000	15,000	0	0.00%
5254 SUPPLIES:PHOTOGRAPHIC	37	3,097	2,500	1,000	(1,500)	-60.00%
5255 POLICE ACCRED PROGRAM	-	-	1,000	1,000	0	0.00%
5256 PSYCHOLOGICAL TESTING	3,000	-	3,000	3,000	0	0.00%
5267 REPS & MAINT:RADIO FREQUE	8,812	4,781	8,000	6,500	(1,500)	-18.75%
5268 MAINT POLICE & FIRE SYSTE	-	-	1,000	-	(1,000)	-100.00%
5272 AUX SUPPORT SERVICES	-	-	250	-	(250)	-100.00%
5299 OTHERWISE UNCLASSIFIED	25,786	27,480	5,000	5,000	0	0.00%
5706 INDEMNITY:POLICE OFFICERS MEDICAL	10,205	25,628	30,000	30,000	0	0.00%
0121082 POLICE EXPENSES	661,470	624,386	714,070	754,050	39,980	5.60%

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
POLICE APPROPRIATION TOTAL	8,180,698	8,224,993	8,518,575	8,808,023	289,448	3.40%
PARKING FUND OFFSETS	(57,624)	(64,575)	(66,827)	(67,384)	(557)	0.83%
POLICE TAXATION TOTAL	8,123,074	8,160,418	8,451,748	8,740,639	288,891	3.42%

FY2022 SALARY DETAIL			FY2022						FY2021		FY2022						
			FTE	BU	Grade	Step	Min	Max	Base	Total Budget Book	Base	Differential	Credits	Stipend	Total Base	Longevity	Total
POLICE PATROL	Previous	Job															
BARTHOLOMEW		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	60,286	60,286	63,147	5,683	-		68,830	-	68,830
BROWN		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	77,372	79,694	64,416	2,416	16,104		82,936	3,318	86,254
CANNIFF		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	59,910	59,910	63,147	1,894	-		65,041	651	65,692
CHELLA		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,813	64,416	5,797	-		70,213	1,405	71,618
COLLINS		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,158	64,416	1,932	-		66,348	1,327	67,675
CONNERNEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	75,719	78,604	64,416	-	12,884	3,865	81,165	3,092	84,257
CONROY, S		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	79,390	64,416	6,957	12,884		84,257	1,686	85,943
COSTA		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	65,502	66,158	63,778	5,740	-		69,518	696	70,214
CURRAN	DUNN	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	74,276	77,990	57,415	5,167	-		62,582	-	62,582
DEFRANCISCO		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	76,219	77,662	64,416	-	12,884	3,865	81,165	2,319	83,484
DONHAM		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	57,181	57,181	63,147	5,683	-		68,830	-	68,830
DUNDUTSANG		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	60,433	60,433	63,147	5,683	-		68,830	689	69,519
FLYNN, B		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,158	64,416	5,797	-		70,213	1,405	71,618
FOLEY, G		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	63,099	63,700	64,416	5,797	-	-	70,213	1,405	71,618
FOLEY, M		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	61,897	63,754	64,416	1,932	-	-	66,348	1,991	68,339
GALLAGHER, C		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	82,209	83,782	64,416	6,957	12,884	3,865	88,122	2,528	90,650
GALLAGHER, R		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,874	81,128	64,416	-	16,104	4,026	84,546	3,221	87,767
GUANCI		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	57,106	57,106	63,147	1,894	-		65,041	651	65,692
HOGAN		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	69,452	71,495	64,416	2,126	6,442	1,365	74,349	2,920	77,269
KELLY, T		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	65,502	66,158	63,778	5,740	-		69,518	696	70,214
KINDLE		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	81,748	64,416	6,957	12,884		84,257	4,213	88,470
KREPELKA		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,402	66,640	64,416	1,932	-	3,721	70,069	2,654	72,723
LARGENTON		POLICE PATROL	1.00	PATR	1	2	54,639	60,094	59,557	59,557	60,267	6,509	12,054		78,830	-	78,830
MAHONEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	68,087	70,130	64,416	2,126	6,442		72,984	2,920	75,904
MCGURL		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	81,879	84,336	64,416	2,416	16,104		82,936	4,147	87,083
MCNULTY	KELLEY, J	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	72,053	72,774	57,415	5,167	-		62,582	-	62,582
MILNER		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	72,053	72,774	64,416	6,957	12,884		84,257	1,686	85,943
PEDRINI, G		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	63,599	65,402	64,416	-	-	3,721	68,137	2,577	70,714
PIRONI		POLICE PATROL	1.00	PATR	1	1	54,639	60,094	59,557	59,557	57,415	6,201	11,483		75,099	-	75,099
RATEAU		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	63,099	65,503	64,416	-	-	3,221	67,637	3,221	70,858
RILEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	81,879	83,517	64,416	7,247	16,104		87,767	1,756	89,523
SAVILL		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	81,879	85,973	64,416	7,247	16,104		87,767	4,389	92,156
SCEARBO		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	78,603	79,390	63,778	6,888	12,756		83,422	835	84,257
SIMARD		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,176	64,416	6,957	12,884		84,257	1,686	85,943
SMITH, J		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	76,058	78,941	64,416	6,377	6,442	4,243	81,478	3,827	85,305
SMITH, R		POLICE PATROL	1.00	PATR	1	4	54,639	60,094	78,603	79,390	63,778	6,888	12,756		83,422	835	84,257
STOTIK, N		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,176	64,416	6,957	12,884		84,257	1,686	85,943
STYFFE		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	60,433	60,433	63,147	5,683	-		68,830	689	69,519
URQUHART		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,176	64,416	6,957	12,884		84,257	1,686	85,943
VACANT	PORCIELLO	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	75,719	77,162	57,415	5,167	-	2,871	65,453	-	65,453
VACANT		POLICE PATROL	1.00	PATR	1	1	54,639	60,094	59,557	59,557	57,415	5,167	-		62,582	-	62,582
VACANT	WENZ	POLICE PATROL	1.00	PATR	1	1	54,639	60,094	65,502	66,813	57,415	5,167	-		62,582	-	62,582
VOLKOV		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	75,118	76,621	64,416	-	16,104		80,520	2,416	82,936
WALSH		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	61,897	63,135	64,416	1,932	-		66,348	1,327	67,675
WESLEY		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	78,603	80,962	64,416	6,957	12,884		84,257	3,371	87,628
WHALEN		POLICE PATROL	1.00	PATR	1	1	54,639	60,094	59,557	59,557	57,415	5,167	-		62,582	-	62,582
WHITE		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	61,897	62,516	64,416	-	-	3,221	67,637	645	68,282
WILKINS		POLICE PATROL	1.00	PATR	1	5	54,639	60,094	65,502	66,813	64,416	5,797	-		70,213	2,107	72,320
ZONA		POLICE PATROL	1.00	PATR	1	3	54,639	60,094	57,106	57,106	63,147	2,273	12,630		78,050	781	78,831
PATROL			49.00						3,397,757	3,460,395	3,091,793	214,288	306,469	37,984	3,650,534	79,454	3,729,988

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
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0161081 LIBRARY SALARIES

5100 SALARIES & WAGES	1,789,848	1,904,178	1,967,783	2,064,772	96,989	4.93%
5103 OVERTIME	43,591	23,454	60,000	60,000	0	0.00%
5115 DIFFERENTIAL	604	617	1,142	1,142	0	0.00%
5141 CLOTHING	-	-	1,775	1,775	0	0.00%
5156 LONGEVITY	14,288	13,591	14,445	17,762	3,317	22.96%
5160 STIPENDS	3,300	4,675	3,300	3,300	0	0.00%

0161081 LIBRARY SALARIES	1,851,631	1,946,516	2,048,445	2,148,751	100,306	4.90%
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0161082 LIBRARY EXPENSES

5202 MAINTENANCE	43,431	18,966	48,500	48,500	0	0.00%
5203 FURNITURE & EQUIPMENT	14,839	11,229	14,700	14,700	0	0.00%
5211 ELECTRICITY	102,944	94,708	120,000	120,000	0	0.00%
5213 AUTO & GAS	822	610	2,400	2,400	0	0.00%
5214 HEATING FUEL	17,435	16,205	18,000	18,000	0	0.00%
5217 DUES/SUBSCRIPTIONS	220	-	180	180	0	0.00%
5223 OFFICE SUPPLIES	24,647	16,938	19,200	19,200	0	0.00%
5227 BOOKS AND MATERIALS	189,130	199,274	200,000	200,000	0	0.00%
5228 BINDERY	-	569	1,500	1,500	0	0.00%
5236 OTHER CONTRACTED SERVICES	68,276	70,618	76,800	76,800	0	0.00%
5284 CUSTODIAL SUPPLIES	7,045	4,672	6,000	6,000	0	0.00%
5285 MICRO FILMING	334	309	500	500	0	0.00%
5286 RECORDINGS: LIBRARY	17,601	14,354	18,500	18,500	0	0.00%
5287 FILMS: LIBRARY	4,204	6,582	4,400	4,400	0	0.00%
5299 OTHERWISE UNCLASSIFIED	3,412	1,503	3,200	3,200	0	0.00%
530250 TECH SUPPLIES	-	-	5,000	5,000	0	0.00%

0161082 LIBRARY EXPENSES	494,340	456,536	538,880	538,880	0	0.00%
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LIBRARY APPROPRIATION TOTAL	2,345,971	2,403,052	2,587,325	2,687,631	100,306	3.88%
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FOX OFFSETS	(25,200)	(25,200)	(25,200)	(25,200)	0	0.00%
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LIBRARY TAXATION TOTAL	2,320,771	2,377,852	2,562,125	2,662,431	100,306	3.91%
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FY 2022 SALARY DETAIL			FY2022							FY2021	FY2022					
LIBRARY	Previous	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total	
NICOLAY		LIBRARY DIRECTOR	1.00	MGMT	2	Mid	Mid	97,449	140,818	126,845	128,845	126,845	2,000	1,288	130,133	
LITTEN		ASST LIBRARY DIRECTOR	1.00	LIB	4	4	4	73,840	92,094	79,483	83,495	80,477	3,018	0	83,495	
THOMPSON		HEAD TECH SERVICES	1.00	LIB	2	7	7	59,509	74,218	74,218	75,146	75,146	0	0	75,146	
KIAH		HEAD TECHNOLOGY	1.00	LIB	4	7	7	73,840	92,094	81,499	93,245	93,245	0	2,100	95,345	
WATTS-FLAVIN		HEAD CHILDREN'S SERVICES	1.00	LIB	3	7	7	65,347	81,499	81,499	82,518	82,518	0	1,700	84,218	
CANNON		HEAD CIRCULATION	1.00	ATP	4	6	6	52,553	69,026	60,892	63,173	60,892	2,281	0	63,173	
RODRIGUEZ		ADULT SERVICES LIBRARIAN	1.00	LIB	1	4	4	52,799	65,851	56,835	59,702	57,545	2,157	0	59,702	
GLADE		ADULT SERVICES LIBRARIAN	1.00	LIB	1	4	4	52,799	65,851	56,835	59,702	57,545	2,157	0	59,702	
WENDRUFF		ADULT SERVICES LIBRARIAN	1.00	LIB	1	7	7	52,799	65,851	65,851	66,674	66,674	0	1,700	68,374	
DELLANNO		OFFICE MANAGER - LIBRARY	1.00	OFFA	6	8	8	44,851	59,058	59,058	59,058	59,058	0	300	59,358	
LORINO		ADULT SERVICES LIBRARIAN	1.00	LIB	1	5	6	52,799	65,851	60,071	63,103	60,822	2,281	1,100	64,203	
HEARTH		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	1,100	53,787	
BERRY		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	0	52,687	
FRANCIS		SENIOR LIBRARY ASSISTANT	0.57	OFFA	4	8	8	39,924	52,687	30,107	30,107	30,107	0	743	30,850	
FAUNCE		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	300	52,987	
MCINERNY		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	900	53,587	
HASAN		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	700	53,387	
ARTHUR		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	700	53,387	
SCANNELL		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	700	53,387	
ARNOLD		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	300	52,987	
DYNDIUK		HEAD OF ADULT SERVICES LIBRARIAN	1.00	LIB	3	7	7	65,347	81,499	78,554	82,518	79,536	2,982	1,300	83,818	
WHITED		SENIOR LIBRARY ASSISTANT	0.54	OFNU	4	8	8	39,924	51,663	28,046	28,046	28,046	0	0	28,046	
HOLLEY		SENIOR LIBRARY ASSISTANT	0.49	OFNU	4	8	8	39,924	51,663	25,093	25,093	25,093	0	0	25,093	
CARIFIO		LIBRARY ASSISTANT	0.54	OFNU	2	8	8	33,514	43,365	23,541	23,541	23,541	0	0	23,541	
HEARTH		LIBRARY ASSISTANT	0.53	OFNU	2	8	8	33,514	43,365	22,922	22,922	22,922	0	0	22,922	
TOURNAS		CHILDREN'S LIBRARIAN	0.71	LIB	1	7	7	52,799	65,851	47,036	47,624	47,624	0	1,100	48,724	
SCOPPETTUOLO		LIBRARY ASSISTANT	0.46	OFNU	2	8	8	33,514	43,365	19,824	19,824	19,824	0	0	19,824	
BOUTET	COLEMAN	CHILDREN'S LIBRARIAN	1.00	LIB	1	2	2	52,799	65,851	53,790	55,465	53,459	2,006	0	55,465	
ALBRAND		LIBRARY ASSISTANT	0.40	OFNU	2	8	8	33,514	43,365	17,346	17,346	17,346	0	0	17,346	
ALEXANDRE		LIBRARY ASSISTANT	0.51	OFNU	2	4	4	33,514	43,365	18,552	19,248	18,552	696	0	19,248	
TROHA	WARING	BRANCH LIBRARIAN	1.00	LIB	3	4	4	65,347	81,499	70,340	73,890	71,219	2,671	0	73,890	
BUDD		CHILDREN'S LIBRARIAN	0.54	LIB	1	6	7	52,799	65,851	33,833	35,540	34,256	1,284	1,100	36,640	
KANIA		HEAD OF TEEN SERVICES	1.00	LIB	2	5	5	59,509	74,218	66,458	69,812	67,289	2,523	0	69,812	
PRIVER		TECHNOLOGY LIBRARIAN	0.49	LIB	2	7	7	59,509	74,218	36,049	36,499	36,499	0	631	37,130	
GILBERT		LIBRARY ASSISTANT	0.43	OFNU	2	6	6	33,514	43,365	16,642	17,267	17,267	0	0	17,267	
INTERN		INTERN	0.53	OFNU	2	1	1	33,514	43,365	17,715	17,715	17,715	0	0	17,715	
O'CONNELL		CHILDREN'S LIBRARIAN	0.46	LIB	1	4	4	52,799	65,851	25,982	27,292	26,306	986	0	27,292	
CAPLE		CHILDREN'S LIBRARIAN	0.40	LIB	1	3	3	52,799	65,851	21,912	23,018	22,186	832	0	23,018	
CICCHELLI		LIBRARY ASSISTANT	0.29	OFNU	2	4	4	33,514	43,365	12,811	10,693	10,307	386	0	10,693	
		LIBRARY PAGES								76,648	107,393	107,393		0	107,393	
APPROPRIATION TOTAL:										1,967,783	2,047,010	2,018,750	28,260	17,762	2,064,772	
FOX OFFSET:										(25,200)	(25,200)	(25,200)			(25,200)	
TAXATION TOTAL:										30.89	1,942,583	2,021,810	1,993,550	28,260	17,762	2,039,572

COMMONWEALTH OF MASSACHUSETTS
JOINT LABOR-MANAGEMENT COMMITTEE FOR POLICE AND FIRE

In the Matter of the Interest Arbitration between

TOWN OF ARLINGTON
-and-
ARLINGTON POLICE PTRL ASSOCIATION

ARBITRATION AWARD
February 10, 2021

CASE NO. JLM-19-7773

ARBITRATION PANEL

Bruce Fraser

Bruce Fraser, Chair

Thomas W. Reddy

Thomas Reddy, Union Member

Lisa Yankakis

Lisa Yankakis, Town Member

COUNSEL FOR

Union: Alan McDonald, Esq.

Town: Nicholas J. Dominello, Esq.

THE ISSUES

COLA: Proposed by

Town – 1% 1% 1%

Union – 3% 3% 3%

AWARD – Increase

July 1, 2018 – 2%

July 1, 2019 – 2%

July 1, 2020 – 1%

STEPS: Proposed (in addition to the three Steps currently existing)

Town – Opposed

Union – Two additional Steps at 5% and 5%

AWARD

7 years – 1% increase, effective July 1, 2019

10 years – 1% increase, effective July 1, 2020

EDUCATIONAL INCENTIVE (QUINN)

Union Proposal: Eliminate the waiting period; change language to give all members full Quinn benefits at initial employment; establish an accreditation standard for the colleges and universities the degree would be accepted from.

Town Proposal: Opposed

AWARD - Educational Incentive for Non-Quinn Employees in APPA

Effective June 30, 2021, the Town shall pay an education incentive to each employee who joined the APPA bargaining unit after May 4, 2015, and who is not otherwise eligible for Quinn benefits pursuant to M.G.L c.41 s. 1081 degree(s) in a program from a public or private college or university accredited by The New England Commission of Higher Education (NECHE) or the Massachusetts Department of Higher Education. Any colleges or universities not covered by this criteria would be subject to the approval of the Town Manager (post May 4 members), an amount consisting of the following: 10% of base salary for a Bachelor's Degree in Criminal Justice and 12.5% of base salary for a Master's Degree in Criminal Justice or a Law Degree. Post May 4, members shall be eligible for such amounts upon their Employment with the Town's Police Department. Upon their completion of five (5) years of service with the Town's Police Department, post May 4, members shall be eligible for a payment of 20% of base salary for a Bachelor's Degree in Criminal Justice and 25 % of base salary for a Master's Degree in Criminal Justice or a Law Degree. There shall be no education incentive payment to post May 4 members for an Associate's Degree.

ARTICLE XIV, VACATION

Town Proposal: Establish a 24 hour notification for an Officer taking a vacation day

Union Proposal: Opposed

AWARD Insert the following paragraph at the end of Article XIV:

“Officers shall submit their request for vacation to the Shift Commander and/or Chief's designee at least 24 hours in advance of the anticipated vacation date and time. An Officer's timely submission of a vacation request does not guarantee the approval of such request. Vacation requests shall be granted subject to Department needs. An officer's failure to submit the vacation request with at least 24 hours' notice of the vacation date and time may result in the denial of the vacation time request at the sole discretion of the Chief of Police and/or the Chief's designee and such decision is not grievable nor arbitr

ARTICLE IX. HOURS OF WORK AND OVERTIME

NEW SECTION 12 – “Time DueCap/Compensatory Time Cap”

Town Proposal: Establish a Cap on Compensatory Time and allow Town the option to pay an Officer for any Time which exceeds that Cap.

Union Proposal: Opposed

AWARD: Insert new section 12, “Time Due Cap/Compensatory Time Cap” as follows:

“Effective June 30, 2021, no Officer shall have more than 80 hours of contractual compensatory time/time in their compensatory time accrual banks/time due. Officers with more than 80 hours in their contractual compensatory time bank as of Jul 1, 2021, will not lose the excess hours but cannot add to their compensatory time bank until such time as the bank drops below 80 hours. At the Town’s option, the Town may elect to pay an Officer for their contractual compensatory time in their compensatory time accrual bank in excess of 80 hours in connection with any individual being promoted. Payment of hours in excess of 80 will occur prior to the promotion.”

Article XVI – Sick Leave and Paid Injury Leave

Town Proposal: Provide an option for the Town to pay an Officer for time accrued on extended leave

Union Proposal: Opposed

AWARD (Amend Section G by deleting current Section G and replacing it with the following)

“g) Permanent employees out on paid injured leave shall continue to earn ordinary sick leave credit regardless of the duration of the leave and vacation allowance during such absence from work provided however that the leave does not exceed one (1) calendar year. As best serves the financial interest of the Department, the Chief of Police shall have the discretion to cash out up to one (1) week, up to a maximum of forty (40) hours of vacation time (vacation time the officer earned while on paid injured leave), of an Officer who has returned to work from extended paid injured leave. The vacation accrual of the returning Officer shall be reduced by the same number of days cashed out.”

Article XXV, Miscellaneous , New Section 5 “GPS”

Excluded from Award

Article XIV Vacations:

Any reference to the “ Holyoke vacation system” is excluded from this Award.

Article XX Educational Incentive Pay

As it refers to Section 2. Other Degrees are excluded from Agreement.

The panel was unanimous on all Issues except **Educational Incentive (Quinn) Article XX**, on which Lisa Yanakakis, dissented.

MEMORANDUM OF AGREEMENT
BETWEEN
THE TOWN OF ARLINGTON
AND THE
ROBBINS PROFESSIONAL LIBRARIANS ASSOCIATION

MARCH _____ 2021

The Arlington Town Manager (Town) and the Robbins Professional Librarians Association (Union), collectively the “Parties”, agree to extend through June 30, 2022 their July 1, 2018- June 30, 2021 collective bargaining agreement, except as modified by this Memorandum of Agreement.

1. Salary Tables

Effective July 1, 2021, amend the salary table in effect to provide for an across-the-board salary increase of 1.25%.

2. Article XVII – LONGEVITY, effective July 1, 2021, amend payment amounts to read as follows:

5 yrs. but less than 10	\$800	\$1100.
10 yrs. but less than 15	\$1,000	\$1300.
15 yrs. but less than 20	\$1,200	\$1500.
20 yrs. but less than 25	\$1,400	\$1700.
25 yrs. but less than 30	\$1,600	\$1900.
30 yrs. or more	\$1,800	\$2100.

3. Article XIII – HOLIDAY LEAVE, effective July 1, 2022, amend with the bold language as follows:

The Library is closed on the following legal holidays: New Year's Day, Martin Luther King Day, Washington's Birthday, Patriot's Day, Memorial Day, Independence Day, Labor Day, Columbus Day, Veteran's Day, Thanksgiving Day and Christmas Day. The Library also closes at noon on Good Friday and is closed all day on Christmas Eve when it

falls on a Monday-Saturday. Good Friday is considered a half-day holiday. When the holidays fall on a day the Library is closed or on a person's regular day off, an additional week-day holiday will be arranged. Holiday credits are pro-rated for part-time Employees.

Effective June 1, 2022 the Library shall celebrate Juneteenth (June 19th) as follows: when June 19th is a Monday, Tuesday, Wednesday, Thursday or Friday the Library shall be closed; when June 19th is a Saturday or Sunday the Library will be open and employees working June 19th will be granted a floating holiday, at the discretion of the Director, to be used by December 31st of that calendar year. At the discretion of the Director, employees may be asked to participate in professional development regarding Juneteenth.

Holidays shall be granted in accordance with the Town By-laws. In order to qualify for holiday credit, an Employee must work on the last regularly scheduled work day prior to, and the next regularly scheduled work day following each holiday unless it is an absence for which compensation is payable.

When an employee requests, and is approved to take off a religious holiday on a day the Library is open, the employee will be paid for his/her regularly scheduled hours of work for that day. The Director will then schedule the employee to work on another day without pay for the same amount of hours the employee was already paid for not working on the religious holiday. The scheduling of the “make up” hours shall be done in a manner so as to not trigger or impact any contractual, state or federal overtime requirements.

4. Duration

The Parties' collective bargaining agreement ("Agreement") shall be in effect as of July 1, 2021 through June 30, 2022 and shall continue in effect thereafter during negotiations for a successor agreement.

5. Ratification

This MOA is subject to ratification by the Union on or before April 9, 2021 and to appropriation of funds by Town Meeting at the 2021 Annual Town Meeting.

Agreed to on this _____ day of March 2021 by the negotiating teams for:

Town

Union

Adam Chapdelaine
Town Manager

Catherine Kiah, Co-President

Pamela Watts-Flavin, Co-President

Arlington Public Schools School Committee's FY22 Proposed Budget

March 31, 2021

Budget Document can be found here:

<http://www.arlington.k12.ma.us/administration/budget/fy22/fy22superproposedbudgetupdated03-25-21.pdf>

Agenda

- Arlington Public Schools Mission Statement, Goals and Vision
- School Committee Members
- Budget Development Contributors, Process and Timeline
- FY19 and FY20 Budget Review
- FY21 Budget Update and COVID-19 Expenditures
- FY22 Budget Information
 - FY22 Proposed Budget Changes
 - FY22 Budget Priorities and Highlights
 - FY22 Budget Proposed Additions
- 5-Year Plan Update
- Discussion and Questions

Arlington Public Schools Mission Statement

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

Vision of Student as learner

The APS vision for students as learners and global citizen outlines what the district wants all students to know and be able to do by the time that they graduate from Arlington High School. This requires that all students experience a coherent curriculum that is aligned with the Massachusetts State Curriculum Frameworks and that supports the development of critical thinking, social-emotional and relationship skills. Students are supported in their development by highly qualified teachers, who engage in continuous professional learning. This vision informs the strategic initiatives, instructional decisions and budget requests in the multi-year plan.

These characteristics will be demonstrated by student's ability to:

- work independently and collaboratively
- observe, analyze and synthesize information from a variety of sources to enhance existing understandings and construct new knowledge
- demonstrate perseverance by using repeated reasoning and inquiry
- participate in rigorous, focused discourse
- develop and defend arguments based on evidence and respectfully consider different perspectives
- create and critique original work

Vision of Student as a global citizen

Students will strive to be empathic, responsible, active members of a local and global community who are aware of the role that bias and prejudice play in society, as demonstrated by their ability to:

- speak with and listen to others in a manner that is respectful of multiple perspectives
- cultivate and maintain healthy and rewarding relationships with diverse individuals and groups
- develop self-awareness and self-understanding
- think critically and reflect upon choices and their impact on others
- participate as a consumer of and contributor to the cultural and civic life of local and global communities

School Committee Members

- Jane P. Morgan*, *Chair*
- William Hayner, *Vice-Chair*
- Paul Schlichtman, *Secretary*
- Kirsi C. Allison-Ampe*
- Liz Exton
- Len Kardon*
- Paul Schlichtman
- Jeff Thielman

*Budget Subcommittee Member

Budget Development Key Contributors

Central Office Administration

- Kathleen Bodie, Ed.D, Superintendent
- Roderick MacNeal, Jr., Ed.D, Asst Superintendent
- Michael Mason, Jr. Chief Financial Officer
- Robert Spiegel, HR Director
- Alison Elmer, Director of Special Ed
- Dan Sheehan, Interim Chief Information Officer
- Julie Dunn, Grants, Communication & Title I

Principals

- Matthew Janger, Ph.D, AHS
- Brian Meringer, OMS
- Fabienne Pierre-Maxwell, Gibbs
- Mark McAneny, Bishop
- Stephanie Zerchykov, Brackett
- Thad Dingman, Dallin
- Kate Peretz, Hardy
- Andrew Ahmadi, Peirce
- Michael Hanna, Ph.D, Stratton
- Karen Donato, Thompson

Budget Development Key Contributors

Leadership Team

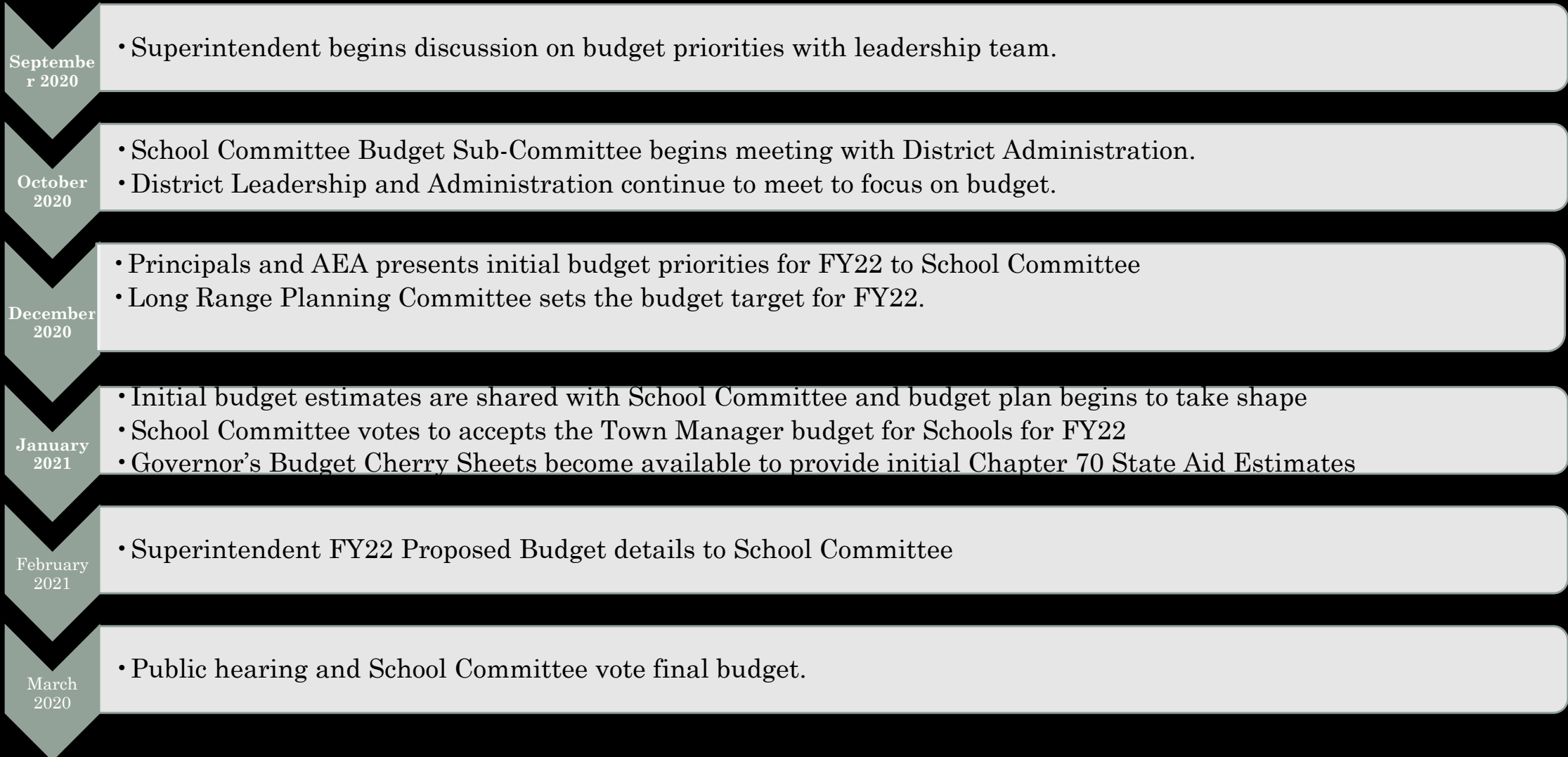
- David Ardito, Visual Arts
- Cindy Bouvier, Wellness
- Carla Bruzzese, ELL
- Sara Burd, Counseling and SEL
- Dawn Carney, World Languages
- Matthew Coleman, Mathematics
- Denny Conklin, Social Studies/History
- Bill Pappazisis, Performing Arts
- Deb Perry, English Language Arts
- Joyce Schlenger, Menotomy Preschool
- Sam Hoyo, Ph.D, Science
- Susan Bisson, Ed.D, Digital Learning
- Margaret Thomas, METCO

Arlington Education Association

Other Contributors

- Jose Farias, Business Office
- Connie Russell, Payroll
- Claudia Bertoli, Information Technology
- Kelly Pigott, Human Resources
- Andrea Campbell, Special Education

Budget Development Process



FY19 and FY20 Budget vs. Actual

Expense Category	FY19 Budget	FY19 Actual	FY19 Variance	FY20 Budget	FY20 Actual	FY20 Variance
A - Instructional Services	35,790,021	36,049,574	(259,553)	39,545,180	39,866,520	(321,340)
B - Special Education & Pupil Services	13,117,339	12,515,961	601,378	14,111,816	13,714,715	397,101
C - Instructional Support	1,753,069	1,933,135	(180,066)	1,828,195	2,116,534	(288,339)
D - Management Services	2,858,631	2,926,998	(68,367)	3,011,234	2,775,206	236,028
E - Operations/Maintenance	5,858,153	6,770,745	(912,592)	6,004,734	6,827,281	(822,547)
F - Student OOD Tuition & Transportation	6,875,809	5,601,905	1,273,904	6,925,980	3,745,624	3,180,356
H - Special Education Reserve	-	246,444	(246,444)	-	418,062	(418,062)
I - Prepaid Student OOD Tuition	-	-	-	-	1,368,310	(1,368,310)
Total	66,253,022	66,044,762	208,260	71,427,139	70,832,251	594,888

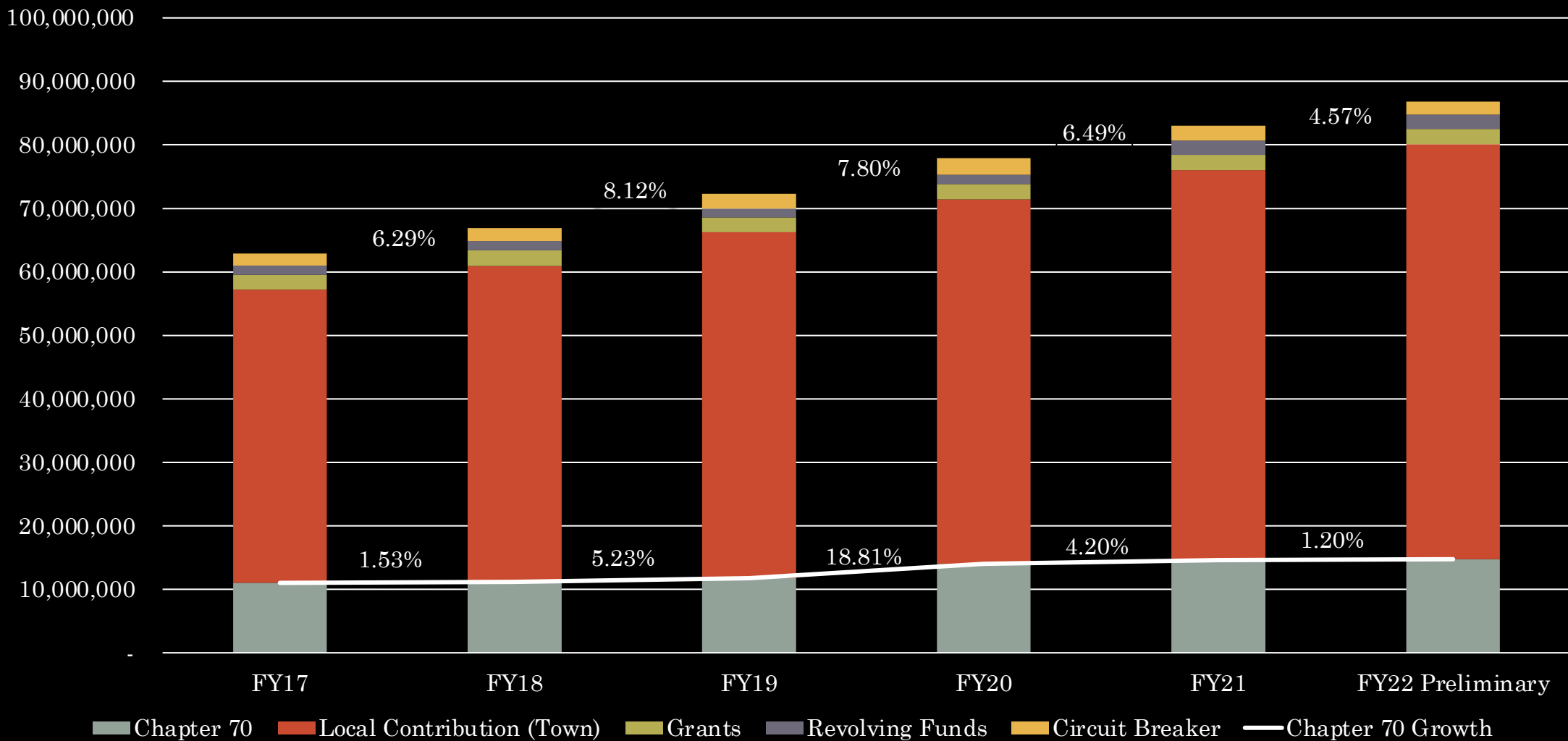
FY21 Budget Update

Expense Category	FY2021 Budget	FY21 Projection	FY21 Variance
A - Instructional Services	41,802,198	41,727,241	74,957
B - Special Education & Pupil Services	15,418,124	14,898,061	520,063
C - Instructional Support	1,935,284	2,159,670	(224,386)
D - Management Services	3,093,131	3,244,229	(151,098)
E - Operations/Maintenance	6,718,896	6,755,331	(36,435)
F - Student OOD Tuition & Transportation	6,602,898	5,593,426	1,009,472
G - COVID-19 Related Expenditures	-	939,623	(939,623)
Total	75,570,531	75,317,582	252,949

COVID-19 Expenditures

Description	FY20 Actual Expenses	FY21 Actual Expenses	Encumbrances	Total
General Fund	89,850.52	709,111.42	230,511.92	939,623.34
DESE COVID-19 Grants	-	1,623,674.89	240,668.53	1,864,343.42
Municipal CARES Funds	573,746.26	772,397.66	-	1,346,143.92
Total Expenditures	663,596.78	3,105,183.97	471,180.45	4,150,110.68

FY22 Funding Sources

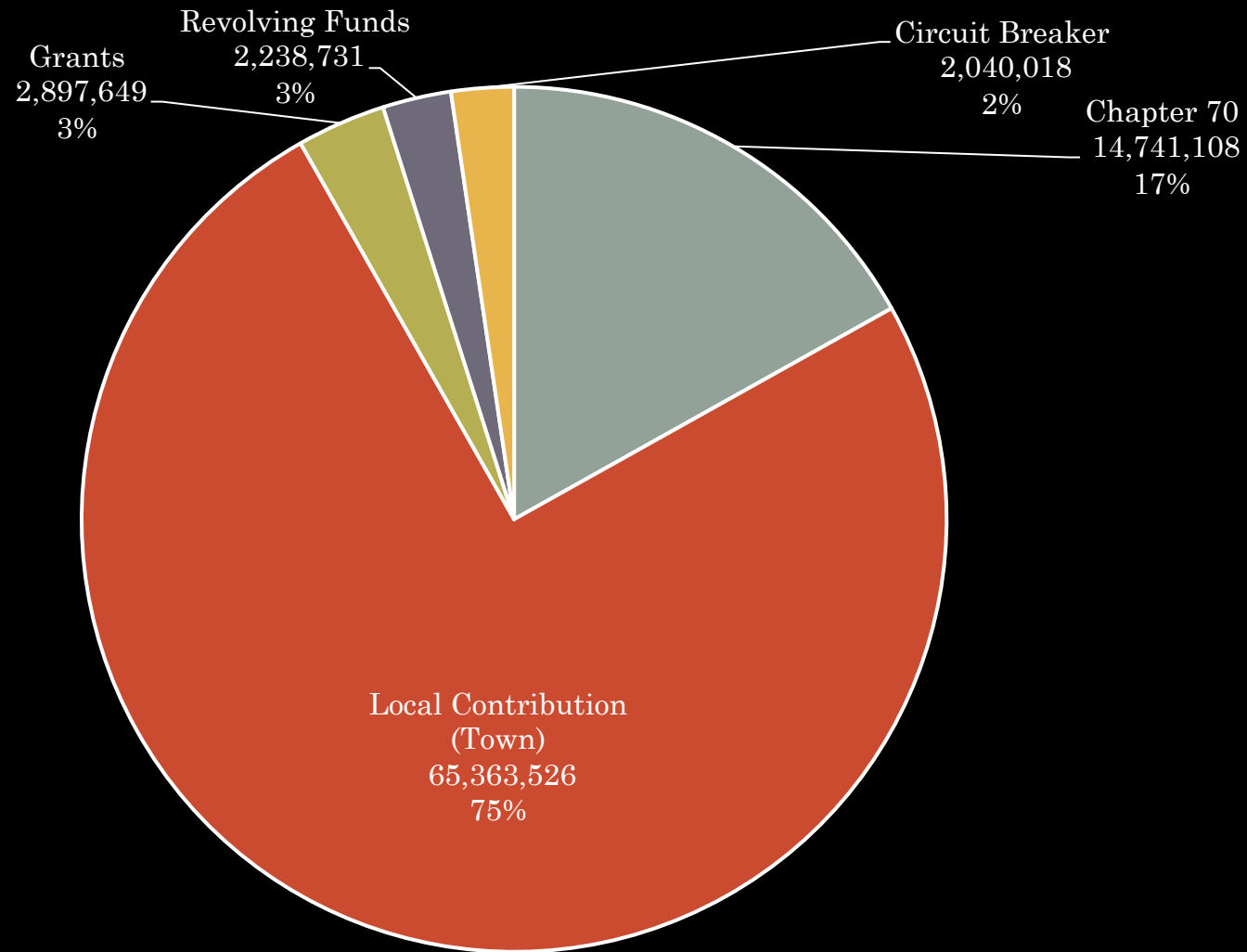


FY22 Anticipated Revenues

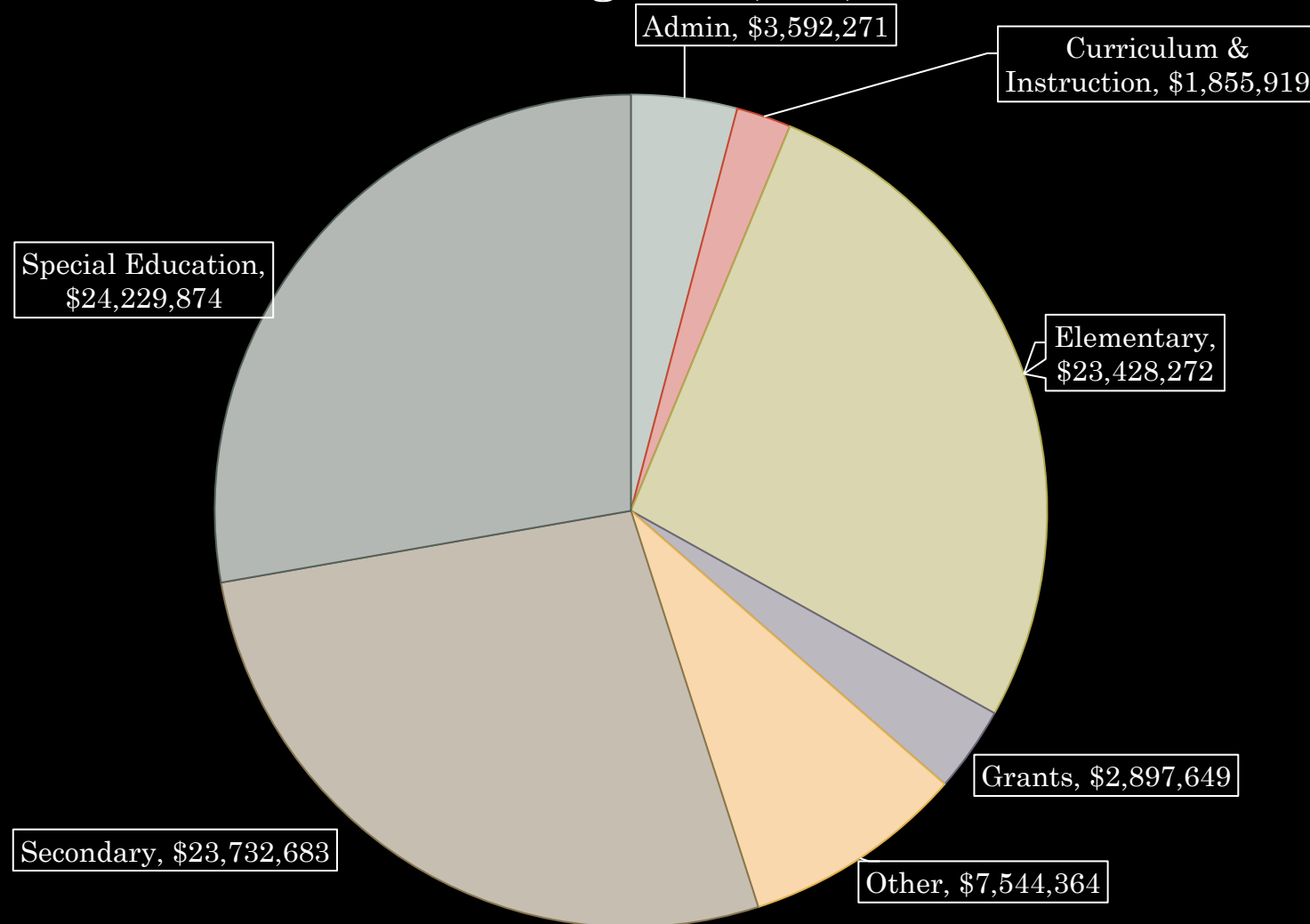
Funding Description	FY21 Budget	FY22 Requested	Change in Funding	% Change
Town Appropriation	75,570,531	80,104,634	4,534,103	6.0%
Grants	4,139,146	2,897,649	(1,241,497)	(30.0%)
Circuit Breaker	2,296,417	2,040,018	(256,399)	(11.2%)
Revolving & Reimbursements	2,265,904	2,238,731	(27,173)	(1.2%)
Grand Total	84,271,998	87,281,032	3,009,035	3.6%

FY22 Proposed Budget Funding Sources

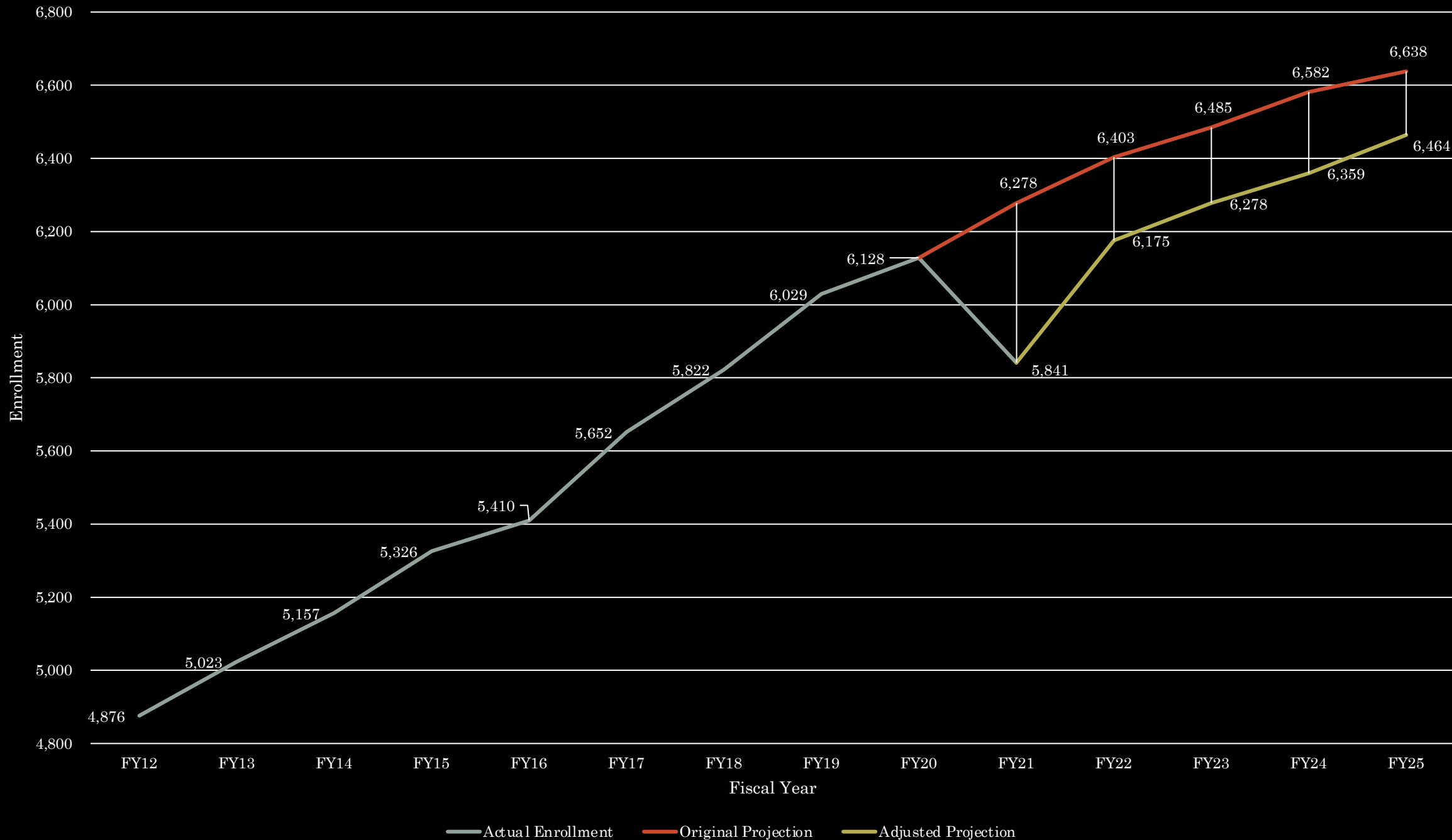
Total Funding \$87,281,032



FY21 Proposed Budget Expense by Spending Category - Total Budget \$87,281,032



Actual Enrollment (FY12-21), Original Projection (FY20-25) and Adjusted Projection (FY21-25)



FY22 Proposed Budget Changes Summary

Net increase in Town Appropriation		4,534,103
Contractual/Salary Increases	(2,372,189)	
Increase in Utilities	(260,000)	
Curriculum Materials & Department Budget Increases	(733,367)	
Reallocation of Out of District Tuition	<u>1,234,888</u>	
Subtotal	(2,130,668)	
Left for Proposed Additions		2,403,435

FY22 Budget Priorities and Highlights

- Additional teaching positions at all levels to ensure appropriate class size, adequate course offerings, and schedule flexibility for all students
- Additional Special Education staffing
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional learning
- Additional investment in reading and mathematics support at elementary and middle school levels
- Additional support and resources toward the goal of equity, inclusion and access
- Resources for instruction improvement and closing the achievement gap

FY22 Elementary & Pre-school Proposed Additions

0.2 FTE Pre-school ELL Teacher

1.0 FTE SpEd Teacher for SLC-C move to Hardy

2.0 FTE SpEd TA for SLC-C move to Hardy

1.0 FTE SLP Assistant

0.6 FTE SLP split between SLC-A & SLC-C

0.5 FTE Team Chair

2.5 FTE Assistant Principals

FY22 Elementary & Pre-school Proposed Additions

1.0 FTE Reading Teacher - Elementary

1.0 FTE Nurse

1.0 FTE Math Interventionist

1.0 FTE K-5 Lead Math Coach

1.0 FTE K-5 Lead Literacy Coach

1.0 FTE Social Studies Coach

Total Elementary & Pre-school Proposed Additions: \$890,000

FY22 Secondary Proposed Additions

1.0 FTE Secondary Level SEL Coach

4.0 FTE Secondary Level Student Support Staff

0.4 FTE Gibbs Speech Language Pathologist (SLP)

1.0 FTE Gibbs Social Worker

1.0 FTE Gibbs Math Support

0.5 FTE Gibbs Administrative Assistant

0.2 FTE Gibbs & OMS Occupational Therapist (OT)

FY22 Secondary Proposed Additions

1.0 FTE OMS Reading Teacher

1.0 FTE OMS Social Worker

0.6 FTE OMS Spanish teacher

0.2 FTE OMS Math Support

0.6 FTE OMS Music Teacher

2.3 FTE Classroom Teachers

Total Secondary Proposed Additions: \$698,435

FY22 District Wide Proposed Additions

7.0 FTE Reserve Teachers - General Education

3.0 FTE Reserve Teachers - Special Education

1.0 FTE Director of Diversity, Equity and Inclusion

1.0 FTE District Data Analyst, Manager/Testing Coordinator

Total District Wide Proposed Additions: \$815,000

5-Year Plan Update

- The original 5 year plan can be found here:

<http://www.arlington.k12.ma.us/administration/budget/fy20/fiveyeardraftapsbudgetplan.pdf>

- The requests from FY22 come from a reprioritization of requests that were not funded in the FY21 Budget due to lack of funds and new requests that were not previously requested.
- Some unfunded year 1 and 2 (FY20 and FY21) requests that were not included in the FY21 budget are included in the FY22 requests and other year 1 and 2 requests not included in the FY21 budget have been pushed back to outyears (ex. FY23, or FY24) based on this reprioritization.

5-Year Plan Update

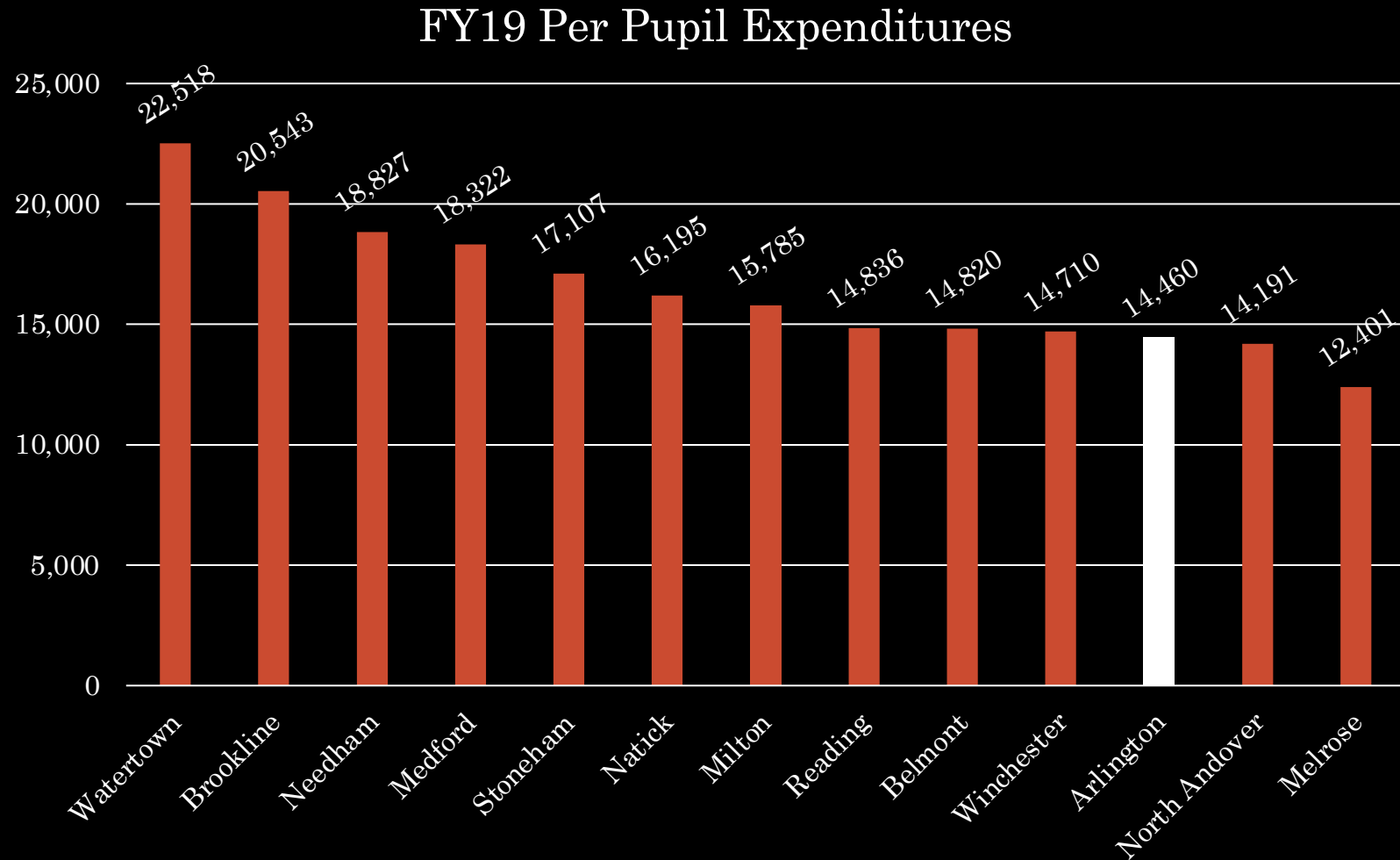
Strategic Priority	FY2020	FY2021	FY2022	FY2023	FY2024	FY2020-24
Enrollment Growth	1,408,000	994,500	1,253,750	461,250	382,000	4,499,500
Close Achievement Gap	1,117,500	448,000	707,500	170,000	70,000	2,513,000
Improve Instruction for Students	530,000	180,000	185,000	110,000	110,000	1,115,000
Safe and Supportive Schools	119,000	147,000	112,000	60,000	-	438,000
Attract and Develop Talented Staff	100,000	250,000	400,000	275,000	325,000	1,350,000
Total	3,274,500	2,019,500	2,658,250	1,076,250	887,000	9,915,500

5-Year Plan Update

5-Year Plan Requested vs. Actual



How do we compare to the TM12?



For additional information

Visit the APS website for full budget details

<http://www.arlington.k12.ma.us/administration/budget/fy22/fy22superproposedbudgetupdated03-25-21.pdf>



Position Control Changes Summary

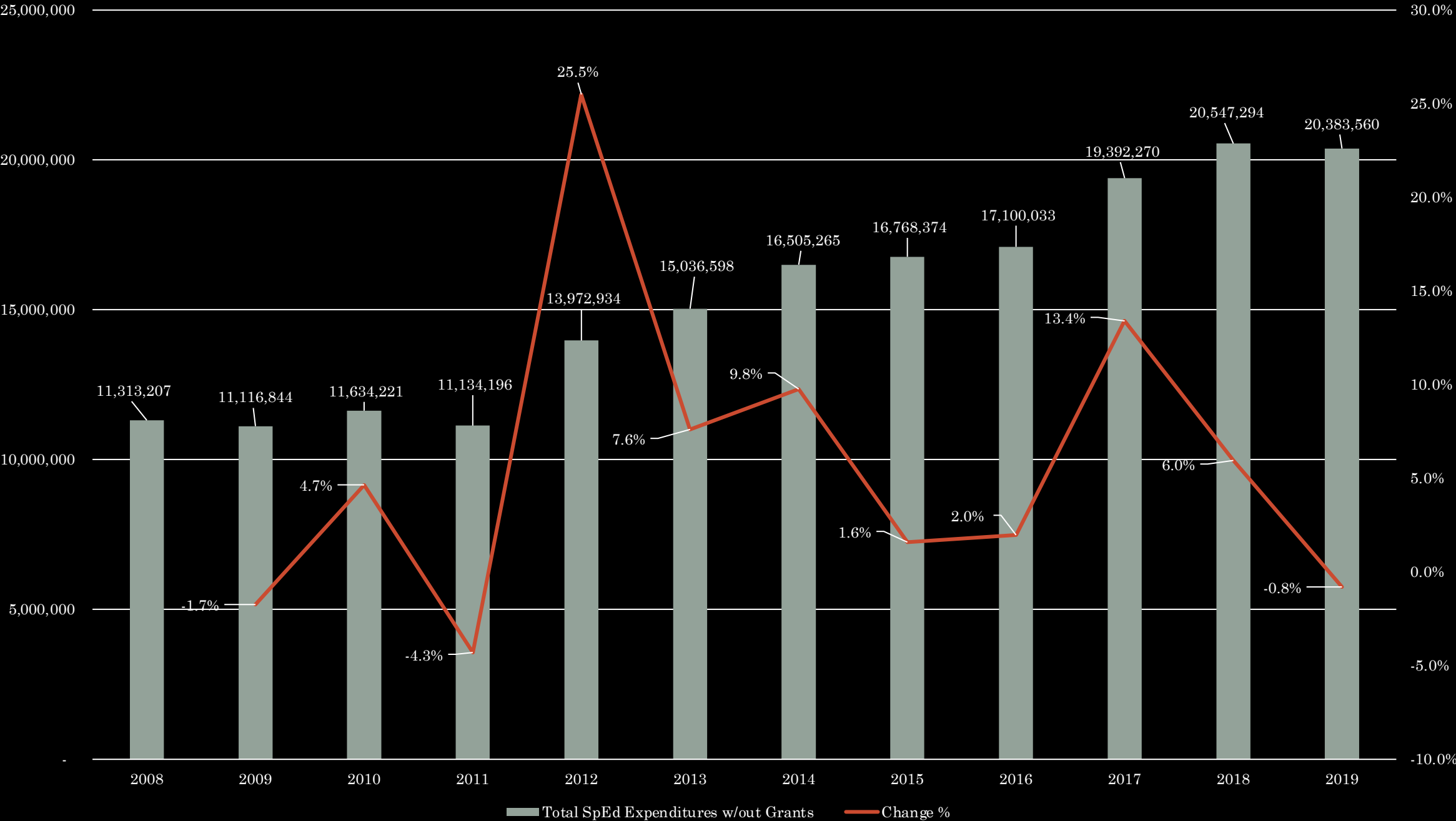
Description	FY21 Budget FTE	Additions	FY21 Actual FTE	Additions	Reductions	FY22 Proposed FTE
Administration	57.0	1.0	58.0	5.5	0.0	63.5
Clerical Staff	33.1	0.0	33.1	1.5	0.0	34.6
Custodial Staff	31.2	0.0	31.2	0.0	0.0	31.2
Paraprofessionals & Substitutes	185.5	42.4	227.9	7.0	-12.2	222.7
Maintenance Staff	10.0	0.0	10.0	0.0	0.0	10.0
Other Full Time Staff	42.6	2.0	44.6	2.0	0.0	46.6
Other Part Time Staff	21.0	0.0	21.0	0.0	0.0	21.0
Teachers & Other Professional Staff	573.8	22.2	596.0	22.3	-6.0	612.3
Grand Total	954.1	67.6	1,021.7	38.3	-18.2	1,041.8

Student Exit Data

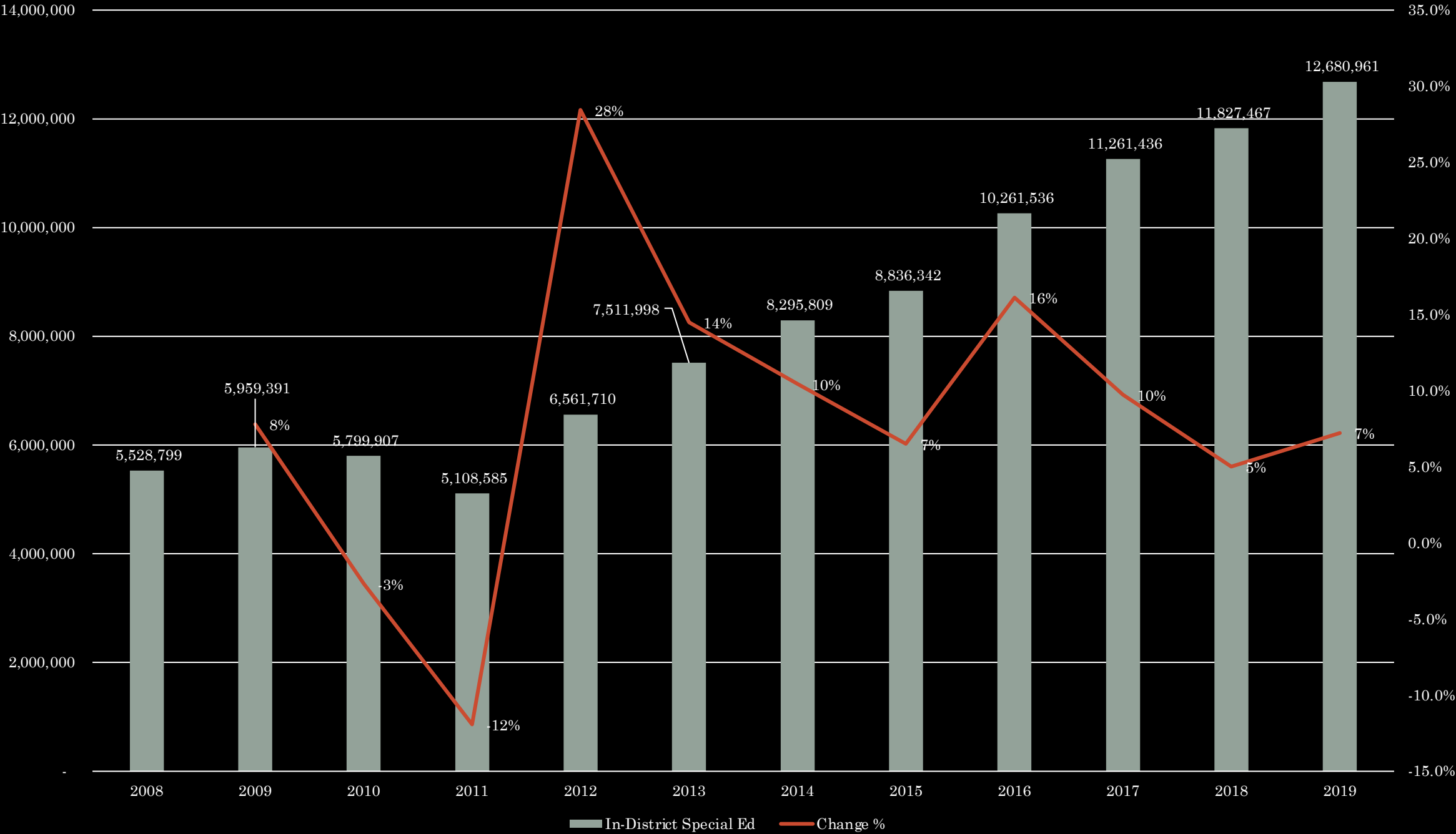
Exit Reason	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Total
Moved to another country	5	8	9	10	12	5	7	1	5	8	0	7	8	5	0	90
Moved to another state	2	14	12	15	12	8	5	5	6	8	4	6	2	1	0	100
Moved to another town/city	13	21	24	24	13	9	10	12	6	11	3	5	9	0	0	160
Moved out of Arlington Subtotal	20	43	45	49	37	22	22	18	17	27	7	18	19	6	0	350
Transferred from APS																
Home School	0	14	13	22	5	8	3	3	1	1	1	0	2	0	0	73
Private school	7	34	19	15	14	8	19	9	17	27	5	6	4	3	0	187
Virtual School	0	0	1	0	0	1	0	2	1	3	0	1	1	1	0	11
Withdrew	4	14	0	0	0	0	0	0	0	0	0	0	0	0	0	18
Not sufficient data	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2
Vocational School	0	0	0	0	0	0	0	0	0	53	1	1	1	0	0	56
Transferred from APS Subtotal	12	62	33	38	19	17	22	14	19	84	7	8	8	4	0	347
Graduated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	347
Other Reason	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	4
Grand Total	32	105	78	87	56	39	44	32	36	111	14	28	27	10	349	989

Topic: Special Education Growth Rates

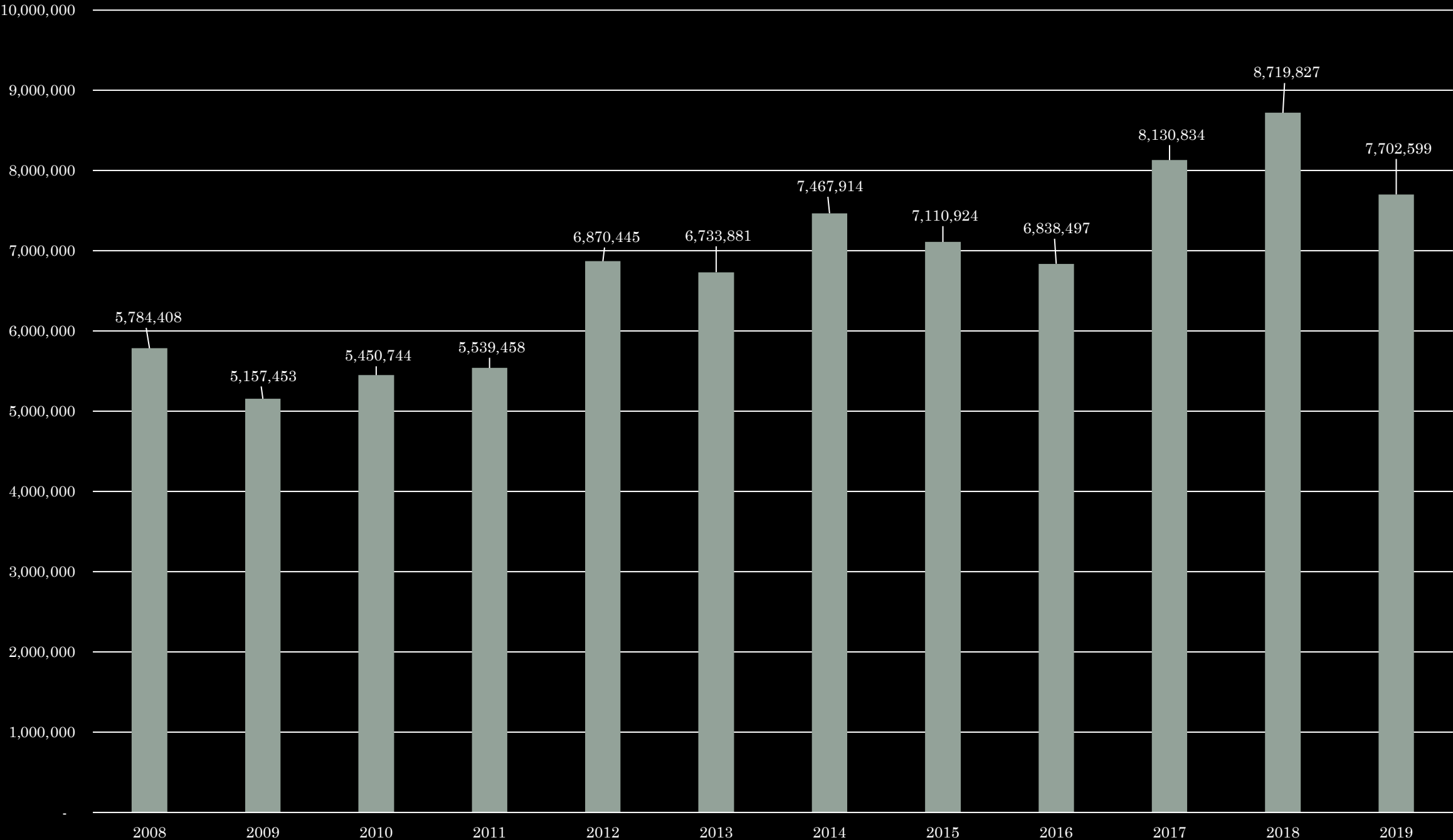
Total Special Education Expenditures from Town Funding [FY2008 to FY2019 (Source DESE)]



In-District Special Education Expenditure Trend [FY2008-FY2019 (Source DESE)]



Out-of-District Tuition & Transportation [From FY2008 to FY2019 (Source DESE)]



As many of you know, this is Dr. Bodie's last budget presentation before the Finance Committee as she will be retiring at the end of the school year.

In recognition of her many years of service I felt that it was important to conclude our school budget hearing by recognizing Dr. Bodie for her many years of distinguished service and leadership to the Arlington Public Schools.

Dr. Bodie is without question one of, if not the the most consequential Superintendent's in the history of Arlington. Her accomplishments are numerous but tonight, I will limit my remarks to four.

Accomplishment 1 – Repairing a Community

Dr. Bodie first accomplishment as Superintendent was to repair a fractured and deeply divided school committee, teachers that were at odds with school administration, and a community that was tearing apart.

I do not want to spend a lot of time dwelling on this, but I will summarize the climate at the time by reminding everyone that Dr. Bodie took charge of the district when her predecessor resigned, effective immediately, after walking out of an arbitration hearing for a personnel decision he initiated.

Through her soft spoken demeanor and collaborative leadership style, the bitter divide in the community, on the School Committee and with the teachers quickly went away. Today's School Committee is highly functional and collaborative, the relationship between administration and teachers is constructive, and policy differences are handled professionally and collaboratively.

Accomplishment 2 – School Enrollment Growth

Dr. Bodie assumed the role of superintendent with a rising school enrollment that was straining the school operating budget. Again, through her collaborative leadership style, Dr. Bodie worked with the Town Manager and other stakeholders to create what we know as the incremental funding formula for net new students; first at 25% per pupil, now at 50%.

Accomplishment 3 - Construction

Dr. Bodie has proven to be the most prolific construction manager in town history.

When Dr. Bodie became Superintendent, we had rebuilt 5 of our 7 elementary schools, but two schools were left behind. Dr. Bodie worked with the Capital Planning Committee and other stakeholders to formulate a short-term plan to invest in those schools with capital improvements that could be removed in the event of a rebuild. Dr. Bodie worked with the same groups to secure the rebuild of Thompson with MSBA funding and Stratton through the capital budget.

When school enrollment growth stressed our collective school building capacity beyond belief, Dr. Bodie co-chaired the School Enrollment Task Force that led to the rebuild and reopening of the Gibbs 6th grade only school, and an addition to the Thompson.

Finally, on the capital front, from 2017 through 2019, Dr. Bodie helped lead the process that culminated in the town fulfilling the promise it first made in the mid-1970's, to build a new Arlington High School.

Accomplishment 4 – Leaving the District in Great Shape

The final accomplishment I will highlight is how Dr. Bodie has left the district in great shape. If you ever have the pleasure to work with Mr.

Mason, Dr. McNeil, the principals, and district administrators, you quickly realize that Dr. Bodie likes hiring talented people.

This was best exemplified in the search process that led to the selection of Dr. Homan as our next Superintendent. The process was focused on maintaining the gains of the last decade, and how to take the district even higher. There was no bitterness, no anxiety that we are at a tipping point or that we needed to solve major leadership problems. Rather, the process was based on an excitement of how the district will go from great to even greater.

To conclude my remarks, I am going to offer the following resolution:

RESOLVED: That the Arlington Finance Committee thanks Dr. Kathleen Bodie for her many years of meritorious service to the Arlington Public Schools, that the committee recognizes her numerous accomplishments as Superintendent that have led to a stronger school system, and that the committee wish her well in her retirement.